

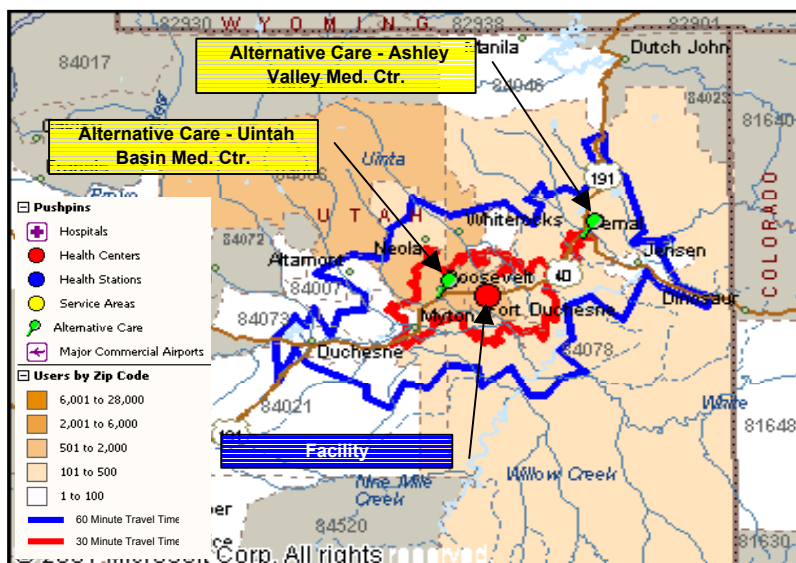


Map & Facility Summary

Access	66	Health	32	Resources	0	Patient Profile	90	Rank	26
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	2,187	6,442	33.9%
Parking Spaces	121	276	43.8%
Site	2.2	4.5	48.0%
RRM Staff	66.0	174.4	37.8%



Master Plan Priority Issues	
▶	Lack of Exam Rooms
▶	Lack of Office Space
▶	Endocrinology services needed
▶	Need for a larger substance abuse program
▶	Lack of area for diabetes program
▶	Need for a regional allergy program
▶	Lack of area for PT/OT program
▶	Need focus on adolescent Mental Health program
▶	Need for a larger dental program
▶	
▶	
▶	
▶	

Primary Care Service Area Communities

Altamont, Altona, Arcadia, Ballard, Blue Bell, Boneta, Bountiful, Bridgeland, Castle Dale, Castle Rock, Castle Valley, Cedar View, Cisco, Clearfield, Cleveland, Coalville, Crescent Junction, Duchesne, Dutch John, Echo, Elmo, Emery, Emmons, Emory, Ferron, Francis, Ft. Duchesne, Green River, Gusher, Hanna, Heber City, Helper, Henefer, Hoytsville, Huntington, Indian Bench, Ioka, Jensen, Kamas, Lawrence, Layton, Manila, Marion, Midway, Moab, Mohrland, Molen, Monarch, Moore, Mountain Home, Myton, Naples, Oakley, Orangeville, Orem, Ouray, Park City, Peoa, Pineview, Price, Provo, Randlett, Rangely, Roosevelt, Salt Lake City, Stockmore, Synderville, Tabiona, Talmage, Thompson Springs, Tridell, Upalco, Upton, Vernal, Wallsburg, Wanship, Wellington, West Jordan, White Rocks, Woodland.

Expanded Service Area Services

Services:

Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	4,738
			25.2		26.7		36.0		Growth Rate	22.7%
	2010 by Age	0-14	2,036	15-44	2,937	45-65	664	65+	176	2010 User Pop



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	18,823	Providers	4.2	5.0	119%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	3.0	60%			
		Exam Rooms	8.0	9.0	113%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	3,731	Providers	0.8		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	2,474	Providers	0.8		0%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Primary Care Total	25,028	Providers	5.8	5.0	86%	0		\$0
		Provider Offices	7.0	3.0	43%			
		Exam Rooms	12.0	9.0	75%			
		Dept. Gross Sq. Mtrs.	876.0	322.0	37%			
Emergency Care								
	0	ER Providers	0.0		100%	1,374	\$247	\$340,080
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	1,032	\$278	\$286,837
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	577	\$226	\$130,257
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	773	\$216	\$166,588
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	497	\$189	\$94,093
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	145	\$207	\$30,141
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	218	\$216	\$47,051
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						1,610	\$205	\$330,226
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatrists	0.0		100%			
Podiatry Visits	0	Visiting Providers to outlying areas.				0	\$656	\$0
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	4,852		\$1,085,194
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	25,028	Providers	6.8	5.0	74%			
Visiting Professional Clinic	1,017	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	76	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	522,500	Dentists	5.1	2.0	39%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	13.6	4.0	29%			
		Dept. Gross Sq. Mtrs.	558.3	145.0	26%			
Optometry Visits	2,156	Optometrist	1.1	1.0	91%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	134.2	68.0	51%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.7	1.0	59%			
Psychiatry		Counselors	1.2		0%			
Social Service Visits		Counselors	2.1	1.0	48%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	8.1	5.0	61%			
Behavioral Health Total	0	Total Counselors	13.1	7.0	53%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	14.0	2.0	14%			
		Dept. Gross Sq. Mtrs.	364.0	44.0	12%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	118	\$2,949	\$347,982
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	322		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	392	\$1,473	\$576,905
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	249	\$1,473	\$366,899
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	633	\$957	\$605,373
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	485	\$957	\$463,886
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	185	\$957	\$176,692
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	83	\$513	\$42,626
		Dept. Gross Sq. Mtrs.	0.0	22.0	100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	29	\$681	\$19,958
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	2,377		\$2,600,321
		Dept. Gross Sq. Mtrs.	0	22	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	19,405	Tech staff @ peak	2.0	2.0	100%			
Microbiology Lab	1,915	Tech staff @ peak	0.2		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	21,319	Tech staff @ peak	2.2	2.0	91%	65,482	\$119	\$7,824,837
		Dept. Gross Sq. Mtrs.	44.0	60.0	136%			
Pharmacy	30,930	Pharmacists	1.2	2.0	167%	0		\$0
		Dept. Gross Sq. Mtrs.	90.0	90.0	100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,444	Rooms	0.4	1.0	250%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	357	\$170	\$60,677
Mammography Exams	0	Rooms	0.0		100%	516	\$70	\$36,123
Fluoroscopy Exams	0	Rooms	0.0		100%	126	\$101	\$12,773
CT	0	Rooms	0.0		100%	130	\$489	\$63,518
MRI exams	0	Rooms	0.0		100%	93	\$669	\$62,424
Diagnostic Imaging Total	2,444	Radiologists	0.2		0%	1,221		\$235,515
		Dept. Gross Sq. Mtrs.	60.0	107.0	178%			
Nuclear Medicine	0	Rooms	0.0		100%	148	\$345	\$51,140
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.8		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,049	Therapy FTE	1.1	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	79.0		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	13,541		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	24	\$3,451	\$81,508
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	27	\$556	\$14,894
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	309	\$1,455	\$449,249
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	84		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	419		\$464,144
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	11.1	5.0	45%			
		Dept. Gross Sq. Mtrs.	210.0	132.0	63%			
Information Management		# of FTE	4.2	1.0	24%			
		Dept. Gross Sq. Mtrs.	73.5	13.0	18%			
Health Information Mngmt.		# of FTE	9.5	3.0	31%			
		Dept. Gross Sq. Mtrs.	143.1	57.0	40%			
Business Office		# of FTE	6.2	7.0	112%			
		Dept. Gross Sq. Mtrs.	93.7	80.0	85%			
Contract Health		# of FTE	4.4		0%			
		Dept. Gross Sq. Mtrs.	65.3		0%			
Tribal Health Administration		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	19.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	1.4		0%			
		Dept. Gross Sq. Mtrs.	40.6		0%			
Facility Management		# of FTE	4.4		0%			
		Dept. Gross Sq. Mtrs.	127.1	89.0	70%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	240.0	133.0	55%			
Housekeeping & Linen		# of FTE	5.4		0%			
		Dept. Gross Sq. Mtrs.	194.5	21.0	11%			
Preventive Care								
Public Health Nursing		# of FTE	10.2	4.0	39%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	179.6		0%			
Public Health Nutrition		# of FTE	2.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	24.3		0%			
Environmental Health		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs.	76.0		0%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.0		0%			
Case Management		# of FTE	2.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	42.6		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	8.0		0%			
		Dept. Gross Sq. Mtrs.	108.8		0%			
Diabetes Program		# of FTE	7.0	7.0	100%			
		Dept. Gross Sq. Mtrs.	123.2	157.0	127%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	54.4		0%			
Women's Preventive Care		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	15.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	420.0		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	2.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			174.4	66.0	38%	Contract Health Dollars Sub-Total		
Total Department Gross Square Meters			4,537	1,540	34%	Other Expenditures - Contract Health		
Total Building Gross Square Meters			6,442	2,187	34%	Contract Health Dollars - Total		
						\$12,435,700		
						\$2,984,568		
						\$15,420,268		

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	5	# of patient beds	5.4		0%			
		Bldg. Gross Sq. Mtrs.	287.7		0%			
Assisted Living	6	# of patient beds	6.4		0%			
		Bldg. Gross Sq. Mtrs.	480.2		0%			
Hospice	1	# of patient beds	0.6		0%			
		Bldg. Gross Sq. Mtrs.	30.2		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	27	\$3,425	\$93,041
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	11	# of patient beds	12	0	0%			
		Bldg. Gross Sq. Mtrs.	798	0	0%			
Total Elder Care - Building Gross Square Meters			998	0	0%			

Miscellaneous Services					
Jail Health		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
NDEE Health Web		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Food Distribution Program		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Safe House		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Miscellaneous Services Building Gross Square Mtrs			0	0	100%
Grand Total - Total Building Gross Square Meters			7,440	2,187	29%



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification		%	
		No CHS, No 3rd Party	Yes CHS, Yes 3rd Party
	No CHS Yes 3rd Party	4%	43%
		2%	51%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	6,252	Providers	1.4	18,823					
Internal Medicine	2,022	Providers	0.5						
Pediatric	3,731	Providers	0.8	3,731					
Ob/Gyn	2,474	Providers	0.8	2,474					
Primary Care Total	18,823	Providers	4.5	18,823	0	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,318	Patient Spaces	0.7						
ER/Non-urgent	879	Providers	0.2						
Emergency Care Total	1,374	Patient Spaces	0.7			1,374			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,032	Providers	0.4			1,032			
Ophthalmology	577	Providers	0.2			577			
Dermatology	802	Providers	0.2		802				Telemedicine?
General Surgery	773	Providers	0.3			773			
Otolaryngology	497	Providers	0.2			497			
Cardiology	145	Providers	0.1			145			
Urology	218	Providers	0.1			218			
Neurology	215	Providers	0.1		215				
Other Subspecialties	1,610	Providers	0.7			1,610			
Nephrology	38	Providers	0.0			38			
Allergy	Unknown	Providers	0.1		0.1				
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown		X				
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown		X				
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						Provided within Community
Specialty Care Sub-Total	825	Exam Rooms	0.3			4,890	0		



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		4%		43%

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	76	Nutritionist	0.0	76					Public Health Nutrition # Adequate
<i>Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.</i>									
Dental Service Minutes	522,500	Dentists	5.1	522,500					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,156	Optometrist	1.1	2,156					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,081	Podiatrists	0.4	1,081					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0			0			25% Adult Distribution
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	532	Audiologists	0.3	532					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Chiropractic Visits	0	Chiropractic	0.0			0			
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,319	Counselors	2.9	1.7					
Psychiatry Provider Visits	2,064	Providers	1.2	1.2					
Social Service Visits	0	Counselors	2.1	2.1					
Domestic Violence Interventions	0	Counselors	0.0		0				
Alcohol & Substance Abuse Visits	146	Counselors	8.1	8.1	0				
Behavioral Health Totals	3,529	Counselors	14.3	13.1					



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Inpatient Care								
Labor & Delivery Births	97	LDRs	0.9			97		
Obstetrics Patient Days	264	# of Beds	2.1			264		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	239	# of Bassinets	2.0			239		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	157	# of Beds	1.5			157		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	81	# of Beds	0.4			81		
Endocrinology	53	# of Beds	0.3			53		
Gastroenterology	92	# of Beds	0.5			92		
General Medicine	76	# of Beds	0.4			76		
Hematology	8	# of Beds	0.0			8		
Nephrology	37	# of Beds	0.2			37		
Neurology	39	# of Beds	0.2			39		
Oncology	10	# of Beds	0.1			10		
Pulmonary	121	# of Beds	0.7			121		
Rheumatology	11	# of Beds	0.1			11		
Unknown	9	# of Beds	0.1			9		
Medical Patient Day Total	536		3.0	0		536	0	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	1	# of Beds	0.0			1		
Dermatology	3	# of Beds	0.0			3		
General Surgery	108	# of Beds	0.8			108		
Gynecology	39	# of Beds	0.3			39		
Neurosurgery	14	# of Beds	0.1			14		
Ophthalmology	1	# of Beds	0.0			1		



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Orthopedics	79	# of Beds	0.6			79		
Otolaryngology	5	# of Beds	0.0			5		
Thoracic Surgery	3	# of Beds	0.0			3		
Urology	9	# of Beds	0.1			9		
Vascular Surgery	13	# of Beds	0.1			13		
Surgical Patient Day Total	274		1.9	0		274	0	
Intensive Care Unit	185	# of beds	0.7			185		
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>								
Psychiatry Patient Days	29	# of Beds	0.1			29		
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>								
Substance Abuse Patient	20	# of Beds	0.1			20		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>								
Sub Acute / Transitional Care	427	# of Beds	1.5			427		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>								
Inpatient Care Totals	2,131	# of Beds	13	0		2,101	0	
Elder Care								
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>								
Nursing Home	5	# of Beds	5.4			5		
Assisted Living	6	# of Beds	6.4			6		
Hospice	1	# of Beds	0.6			1		
Elder Care Totals	11		12.4					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Ancillary Services								
Laboratory Services								
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>								
Clinical Lab	19,405	Tech Staff @ Peak	2.0	19,405				
Microbiology	1,915	Tech Staff @ Peak	0.2	1,915				
Blood Bank	481	Tech Staff @ Peak	0.0			481		
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>								
Lab Totals	21,800	Tech Staff @ Peak	2.2					
Pharmacy	30,930	Pharmacists	1.6	30,930				
Acute Dialysis	13	Rooms	0.0					13
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	2,444	Rooms	0.4	2,444				
Ultrasound	357	Rooms	0.1			357		Gallbladder
Mammography	516	Rooms	0.1			516		
Fluoroscopy	126	Rooms	0.1			126		
CT	130	Rooms	0.0			130		
MRI	93	Rooms	0.0			93		
Diagnostic Imaging Totals	3,665	Radiologist	0.3					
Nuclear Medicine	148	Rooms	0.1			148		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0			0		
Chemotherapy	0	Patient Spaces	0.0			0		
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	0	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	2,049	Therapy FTE	0.0	2,049				
Respiratory Therapy	13,541	Therapy FTE	0.2			13,541		
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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Cardiac Catheterization	24	Rooms	0.0			24		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	27	# FTE	1.9			27		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	27	Endoscopy Suites	0.0			27		
Outpatient Surgery Cases								
Cardiovascular	4	Outpatient ORs	0.0			4		
Digestive	78	Outpatient ORs	0.1			78		
Endocrine	1	Outpatient ORs	0.0			1		
ENT	46	Outpatient ORs	0.0			46		
Gynecology	33	Outpatient ORs	0.0			33		
Hemic and Lymphatic	2	Outpatient ORs	0.0			2		
Integument	32	Outpatient ORs	0.0			32		
Musculoskeletal	54	Outpatient ORs	0.0			54		
Nervous	13	Outpatient ORs	0.0			13		
Ocular	22	Outpatient ORs	0.0			22		
Respiratory	4	Outpatient ORs	0.0			4		
Urogenital	20	Outpatient ORs	0.0			20		
OP Surgical Case Total	309	Outpatient ORs	0.2	0	0	309	0	
Inpatient Surgery Cases	84	Inpatient ORs	0.1			84		
Surgical Case Total	392		0.3	0	0	419	0	

Administrative Support

Administration	# of FTE	11.1	11.1	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Information Management	# of FTE	4.2	4.2	
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	9.5	9.5	
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	6.2	6.2	
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	4.4	4.4	3.0 Presently needs to be checked
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>				



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Facility Support Services									
Durable Medical Equipment		# of FTE				0			
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	1.4			1.4			
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	4.4			4.4			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7			0.7			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	2.0			2.0			
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	5.4			5.4			
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	11.2			10.2		1 Dedicated to Women's Prev. Care	
Public Health Nutrition		# of FTE	2.0			2.0			
Environmental Health		# of FTE	4.0			4.0			
Health Education		# of FTE	1.0			1.0			
Case Management		# of FTE	2.4			2.4			
Epidemiology		# of FTE						0.0	



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Additional Services									
Hostel Services		Rooms							Not Provided
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	8.0	8.0					638 - IHS (Dedicate 1 for Skull Valley)
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	7.0	7.0					Congressional Funding (4 IHS, 2 Tribal today)
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>									
Elder Day Care		# of FTE	0.0						Not Provided
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS		# of FTE	15.0	15.0					Tribe remotely located
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Injury Prevention Program		# of FTE	0.0						IHS-OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						Not Provided
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Provided
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	0.0						Not Provided
<i>Police Protection is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	2.5	2.5					16 Hours/6 Days
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	1.0	1.0					Volunteer
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>									
WIC		# of FTE	4.0	4.0					State/Federal Funding
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	1.0	1.0					Direct/CDC state
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>									
Food Distribution Program		# of FTE	0.0						Tribe/FDA
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	0.0						Not Provided
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Total FTE Staff			174.4						



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	4,889			5,813					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Primary care									
Family Practice	12,375	5,259		14713	6,252		6,252	6,252	0
Internal Medicine	0	1,705		0	2,022		2,022	2,022	0
Pediatric	1	3,133		2	3,731		3,731	3,731	0
Ob/Gyn	24	2,078		29	2,474		2,474	2,474	0
Primary Care Sub-Tot.	12,401	12,175	15,868	14,743	14,479	17,944	18,823	18,823	0
Emergency Care									
Emergency/Urgent	15	1,108		18	1,318		1,318	1,318	0
ER/Non-urgent	4	739		5	879		879	879	0
Emerg. Care Sub-Tot.	19	1,847	1,992	23	2,196	2,253	1,374	1,374	0
Specialty Care									
Orthopedics	311	868		370	1,032		1,032	1,032	0
Ophthalmology	83	488		99	577		577	577	0
Dermatology	2	675		2	802		802	802	0
General Surgery	125	650		149	773		773	773	0
Otolaryngology	167	418		199	497		497	497	0
Cardiology	16	124		19	145		145	145	0
Urology	0	184		0	218		218	218	0
Neurology	29	181		34	215		215	215	0
Other Specialties		1,356		0	1,610		1,610	1,610	0
Nephrology	32	Unknown		38	Unknown		38	38	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	765	4,945	712	909	5,869	825	825	825	0
Total Provider Visits By PSA Residents	13,185	18,968	18,572	15,675	22,544	21,022	21,022	21,022	0
Provider Visits	Unmet need if (-)	-5,387	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.70	3.88	3.80	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	64	Unknown		76	Unknown		76	76	0
Dental Service Minutes	2,944	9,591	460,556	3,500	11,400	522,500	522,500	522,500	0
Optometry Visits	1,814	Unknown	1,480	2,156	Unknown	1,699	2,156	2,156	0
Podiatry Visits	909	Unknown		1,081	Unknown		1,081	1,081	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	10	Unknown	451	12	Unknown	532	532	532	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,110	Unknown	818	1,319	Unknown	929	1,319	1,319	0
Psychiatry	152	1,736		181	2,064		2,064	2,064	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	123	Unknown		146	Unknown		146	146	0
BH Visits Totals	1,384	1,736	818	1,646	2,064	929	3,529	3,529	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	4,889			5,813					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	13	98	104	16	116	118	118	97	21
Obstetrics Patient Days	30	215	284	36	257	322	322	264	58
Neonatology Patient Days	19	329		23	392		392	239	153
Pediatric Patient Days	39	163	221	46	194	249	249	157	92
Adult Medical Patient Days									
Cardiology	91	82		108	96		108	81	27
Endocrinology	45	17		53	20		53	53	0
Gastroenterology	77	60		92	71		92	92	0
General Medicine	61	72		72	84		84	76	8
Hematology	6	13		7	15		15	8	8
Nephrology	36	17		43	20		43	37	6
Neurology	38	37		45	43		45	39	5
Oncology	4	25		5	29		29	10	20
Pulmonary	121	84		143	99		143	121	23
Rheumatology	9	3		11	3		11	11	0
Unknown	3	8		4	9		9	9	0
Medical Patient Day Total	490	417	331	582	490	384	633	536	97
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	1	3		2	3		3	3	0
General Surgery	133	137		158	162		162	108	53
Gynecology	39	37		46	44		46	39	7
Neurosurgery	28	35		33	41		41	14	27
Ophthalmology	0	1		0	1		1	1	1
Orthopedics	79	78		94	92		94	79	15
Otolaryngology	6	29		8	34		34	5	29
Thoracic Surgery	3	43		3	51		51	3	48
Urology	4	17		4	20		20	9	11
Vascular Surgery	14	27		17	31		31	13	18
Surgical Patient Day Total	308	407	229	366	480	270	485	274	210
Psychiatry Patient Days	28	95	66	33	112	79	112	29	83
Substance Abuse Patient Days	25	16		29	19		29	20	9
Sub Acute/Transitional Care	0	Unknown	360	0	Unknown	427	427	427	0
Inpatient Care Totals	938	1,642	1,491	1,115	1,945	1,731	2,649	1,946	703
Inpatient Patient Days									
	Unmet need if (-)		-113	Over Utilization if (+)					
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	10	0	0	11	0	11	11	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	4,889			5,813					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		17,388	16,852		20,643	19,060	20,643	19,405	1,239
Microbiology Billable Tests		2,627	2,821		3,121	3,191	3,191	1,915	1,276
Blood Bank Billable Tests		414	254		491	287	491	481	10
Anatomical Pathology Billable Tests		37	32		44	36	44	0	44
Lab Billable Tests	20,454	20,466	19,959	24,318	24,299	22,574	24,369	21,800	2,568
Pharmacy Scripts	5,840	26,023		6,943	30,930		30,930	30,930	0
Acute Dialysis Procedures	0	11		0	13		13	13	0
Radiographic Exams	2,055	1,484	1,332	2,444	1,760	1,507	2,444	2,444	0
Ultrasound Exams	0	300	222	0	357	251	357	357	0
Mammography Exams	0	438	447	0	516	503	516	516	0
Fluoroscopy Exams	0	74	111	0	88	126	126	126	0
CT Exams	0	109	32	0	130	36	130	130	0
MRI Exams	0	79		0	93		93	93	0
Nuclear Medicine Exams	0	125		0	148		148	148	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	1,803	0	-	2,049	2,049	2,049	0
Respiratory Therapy Workload		Unknown	11,971		Unknown	13,541	13,541	13,541	0
Minutes	0			0					
Cardiac Catheterization Cases	0	20		0	24		24	24	0
Home Health Care Patients	0	23		0	27		27	27	0
Minor Procedure Cases									
Endoscopy	2	23		2	27		27	27	0
Outpatient Surgery Cases			131			158			
Cardiovascular	0	4		0	4		4	4	0
Digestive	0	66		0	78		78	78	0
Endocrine	0	0		0	1		1	1	0
ENT	1	39		1	46		46	46	0
Gynecology	0	27		0	33		33	33	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	0	27		0	32		32	32	0
Musculoskeletal	0	45		0	54		54	54	0
Nervous	0	11		0	13		13	13	0
Ocular	0	18		0	22		22	22	0
Respiratory	0	3		0	4		4	4	0
Urogenital	0	17		0	20		20	20	0
OP Surgical Case Total	1	260	131	2	309	158	309	309	0
Inpatient Surgery Cases	75	100	113	90	119	137	137	84	53
Surgical Case Total	77	361	244	91	428	295	446	392	53



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	12,083	12,917	12,124	12,375	0	0	1	0	0.0%
Internal Medicine	0	1	0	0				0	0.0%
Pediatric	0	2	0	1	0	0	2	1	50.0%
Ob/Gyn	3	4	3	3	23	14	25	21	86.1%
Emergency Care									
Emergency/Urgent	11	16	18	15				0	0.0%
ER/Non-urgent	3	5	5	4				0	0.0%
Specialty Care									
Orthopedics	518	25	0	181	104	133	153	130	41.8%
Ophthalmology	44	29	17	30	63	45	51	53	63.9%
Dermatology	0	0	0	0	1	2	3	2	100.0%
General Surgery	0	0	0	0	140	106	130	125	100.0%
Otolaryngology	148	58	52	86	70	89	84	81	48.5%
Cardiology	0	0	0	0	16	11	21	16	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	25	35	26	29	100.0%
Nephrology	0	0	0	0	67	15	13	32	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	12,810	13,057	12,219	12,695	509	450	509	489	3.7%
Direct & Tribal Care + Contract Care	13,319	13,507	12,728	13,185					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	77	71	44	64				0	0.0%
Dental Service Minutes	2,839	2,878	3,114	2,944				0	0.0%
Optometry Visits	1,529	1,532	2,375	1,812	2	2	1	2	0.1%
Podiatry Visits	889	938	815	881	25	24	37	29	3.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	5	8	18	10				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	1,315	1,006	1,008	1,110				0	0.0%
Psychiatry	42	61	75	59	112	94	72	93	61.0%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	7	359	2	123				0	0.0%
BH Visit Totals	1,364	1,426	1,085	1,292	112	94	72	93	6.7%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	16	12	12	13	100.0%
Obstetrics Patient Days	0	0	0	0	43	23	24	30	100.0%
Neonatology Patient Days	0	0	0	0	30	10	17	19	100.0%
Pediatric Patient Days	0	2	0	1	38	40	37	38	98.3%
Adult Medical Patient Days									
Cardiology	0	0	0	0	105	87	80	91	100.0%
Endocrinology	0	0	0	0	63	26	45	45	100.0%
Gastroenterology	0	0	0	0	54	34	144	77	100.0%
General Medicine	0	12	0	4	65	41	64	57	93.4%
Hematology	0	0	0	0	4	9	4	6	100.0%
Nephrology	0	0	0	0	60	20	29	36	100.0%
Neurology	0	0	0	0	100	4	9	38	100.0%
Oncology	0	0	0	0	0	4	8	4	100.0%
Pulmonary	0	0	0	0	116	124	122	121	100.0%
Rheumatology	0	0	0	0	2	25	0	9	100.0%
Unknown	0	0	0	0	6	1	2	3	100.0%
Medical Patient Day Total	0	12	0	4	575	375	507	486	99.2%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	2	1	100.0%
Dermatology	0	0	0	0	4	0	0	1	100.0%
General Surgery	0	0	0	0	154	132	113	133	100.0%
Gynecology	0	0	0	0	51	24	41	39	100.0%
Neurosurgery	0	0	0	0	12	14	58	28	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	57	109	71	79	100.0%
Otolaryngology	0	0	0	0	5	8	6	6	100.0%
Thoracic Surgery	0	0	0	0	0	8	0	3	100.0%
Urology	0	0	0	0	5	4	2	4	100.0%
Vascular Surgery	0	0	0	0	1	22	20	14	100.0%
Surgical Patient Day Total	0	0	0	0	289	321	313	308	100.0%
Psychiatry Patient Days	0	0	0	0	54	15	15	28	100.0%
Substance Abuse Patient Days	0	0	0	0	40	18	16	25	100.0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	0	14	0	5	1,069	802	929	933	99.5%
Direct & Tribal + Contract Care	1,069	816	929	938					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	19,532	20,494	21,336	20,454				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,337	1,473	1,558	1,456	76	660	1,062	599	29.2%
Ultrasound Exams				0				0	0%
Mammography Exams				0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	1	1				0	0.0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	1	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	1	0				0	0.0%
Endoscopy	0	2	3	2				0	0.0%
OP Surgical Case Total	0	3	6	3	0	0	0	0	0.0%
Inpatient Surgery Cases	0	0	0	0	75	71	80	75	100.0%
Surgical Case Total	0	3	6	3	75	71	80	75	96.2%
Direct & Tribal + Contract Care	75	74	86	78					
Pharmacy Scripts	5,532	5,944	6,044	5,840				0	0.0%